

Support Division

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Support Services	9,781,300	9,497,300	9,853,200	11,007,900	10,053,600	10,090,700
Medical Services Contract	13,363,700	13,253,700	15,432,700	18,044,700	18,044,700	18,044,700
Total:	23,145,000	22,751,000	25,285,900	29,052,600	28,098,300	28,135,400
BY FUND SOURCE						
General	20,203,200	20,442,000	22,636,300	26,361,700	25,410,000	25,445,500
Dedicated	840,000	823,900	544,300	587,000	586,100	587,300
Federal	2,101,800	1,485,100	2,105,300	2,103,900	2,102,200	2,102,600
Total:	23,145,000	22,751,000	25,285,900	29,052,600	28,098,300	28,135,400
Percent Change:		(1.7%)	11.1%	14.9%	11.1%	11.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,970,800	4,887,900	5,226,000	6,049,900	5,326,000	5,363,100
Operating Expenditures	16,424,200	16,387,500	18,299,600	21,145,400	21,018,900	21,018,900
Capital Outlay	0	308,900	10,300	107,300	3,400	3,400
Trustee/Benefit	1,750,000	1,166,700	1,750,000	1,750,000	1,750,000	1,750,000
Total:	23,145,000	22,751,000	25,285,900	29,052,600	28,098,300	28,135,400
Full-Time Positions (FTP)	90.00	89.00	89.00	106.00	95.00	95.00

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	89.00	21,761,400	539,800	2,104,200	24,405,400
Reappropriations	0.00	18,000	0	0	18,000
One-time 1% Salary Increase H395	0.00	40,900	1,700	500	43,100
Supplementals	0.00	765,500	0	0	765,500
Omnibus CEC Supplemental S1263	0.00	50,500	2,800	600	53,900
FY 2006 Total Appropriation	89.00	22,636,300	544,300	2,105,300	25,285,900
Non-Cognizable Funds and Transfers	4.00	95,900	117,000	0	212,900
FY 2006 Estimated Expenditures	93.00	22,732,200	661,300	2,105,300	25,498,800
Removal of One-Time Expenditures	0.00	(196,900)	(165,700)	(2,400)	(365,000)
FY 2007 Base	93.00	22,535,300	495,600	2,102,900	25,133,800
Benefit Costs Including H844	0.00	(78,600)	(4,000)	(1,200)	(83,800)
Inflationary Adjustments	0.00	23,600	2,300	0	25,900
Statewide Cost Allocation	0.00	214,900	0	0	214,900
Annualizations	0.00	1,893,200	0	0	1,893,200
Change in Employee Compensation H844	0.00	80,600	4,400	900	85,900
Nondiscretionary Adjustments	0.00	718,800	0	0	718,800
FY 2007 Program Maintenance	93.00	25,387,800	498,300	2,102,600	27,988,700
Line Items	2.00	50,000	89,000	0	139,000
Omnibus Decisions	0.00	7,700	0	0	7,700
FY 2007 Total	95.00	25,445,500	587,300	2,102,600	28,135,400
% Chg from FY 2006 Orig Approp.	6.7%	16.9%	8.8%	(0.1%)	15.3%
% Chg from FY 2006 Total Approp.	6.7%	12.4%	7.9%	(0.1%)	11.3%

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA, 230 CCAS

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services, and includes the director's office.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	6,917,000	7,265,800	7,281,100	8,394,500	7,442,800	7,478,300
Dedicated	762,500	746,400	466,800	509,500	508,600	509,800
Federal	2,101,800	1,485,100	2,105,300	2,103,900	2,102,200	2,102,600
Total:	9,781,300	9,497,300	9,853,200	11,007,900	10,053,600	10,090,700
Percent Change:		(2.9%)	3.7%	11.7%	2.0%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,970,800	4,887,900	5,226,000	6,049,900	5,326,000	5,363,100
Operating Expenditures	3,060,500	3,133,800	2,866,900	3,100,700	2,974,200	2,974,200
Capital Outlay	0	308,900	10,300	107,300	3,400	3,400
Trustee/Benefit	1,750,000	1,166,700	1,750,000	1,750,000	1,750,000	1,750,000
Total:	9,781,300	9,497,300	9,853,200	11,007,900	10,053,600	10,090,700
Full-Time Positions (FTP)	90.00	89.00	89.00	106.00	95.00	95.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	89.00	7,015,700	462,300	2,104,200	9,582,200	
Reappropriations	0.00	18,000	0	0	18,000	
One-time 1% Salary Increase H395	0.00	40,900	1,700	500	43,100	
1. Balla Case Attorney Fees	0.00	156,000	0	0	156,000	
Omnibus CEC Supplemental S1263	0.00	50,500	2,800	600	53,900	
FY 2006 Total Appropriation	89.00	7,281,100	466,800	2,105,300	9,853,200	
Non-Cognizable Funds and Transfers	4.00	95,900	117,000	0	212,900	
FY 2006 Estimated Expenditures	93.00	7,377,000	583,800	2,105,300	10,066,100	
Removal of One-Time Expenditures	0.00	(196,900)	(165,700)	(2,400)	(365,000)	
FY 2007 Base	93.00	7,180,100	418,100	2,102,900	9,701,100	
Benefit Costs Including H844	0.00	(78,600)	(4,000)	(1,200)	(83,800)	
Inflationary Adjustments	0.00	23,600	2,300	0	25,900	
Statewide Cost Allocation	0.00	214,900	0	0	214,900	
Change in Employee Compensation H844	0.00	80,600	4,400	900	85,900	
FY 2007 Maintenance (MCO)	93.00	7,420,600	420,800	2,102,600	9,944,000	
3. Medical Contract Oversight	1.00	0	87,000	0	87,000	
6. Sentencing Specialist	1.00	50,000	2,000	0	52,000	
Targeted CEC H844	0.00	7,700	0	0	7,700	
FY 2007 Total Appropriation	95.00	7,478,300	509,800	2,102,600	10,090,700	
% Change From FY 2006 Original Approp.	6.7%	6.6%	10.3%	(0.1%)	5.3%	
% Change From FY 2006 Total Approp.	6.7%	2.7%	9.2%	(0.1%)	2.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided funding to pay for the plaintiff's attorney fees as ordered in the Walter D. Balla, et. Al. vs. Idaho Board of Correction. In this case, the federal court judge had ruled against the state on lifting a cap imposed by the court on the number of inmates that could be housed at the Idaho State Correctional Institution.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

LEGISLATIVE INTENT: Directs the use and allocation of salary savings; limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to explore establishing video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and reappropriates General Fund moneys to the department for the purpose of replacing any moneys lost through the Residential Substance Abuse Treatment (RSAT) grant, and to expand community-based mental health and substance abuse services.

FY 2007 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00	General	85.50	4,917,400	2,560,900	0	0	0	7,478,300
OT D 0150-01	Economic Recovery	0.00	0	0	3,400	0	0	3,400
D 0282-00	Inmate Labor	1.00	32,200	0	0	0	0	32,200
D 0284-00	Parolee Supervision	4.00	145,900	26,100	0	0	0	172,000
D 0349-00	Miscellaneous Rev	3.00	207,900	94,300	0	0	0	302,200
F 0348-00	Federal Grant	1.50	59,700	292,900	0	1,750,000	0	2,102,600
Totals:		95.00	5,363,100	2,974,200	3,400	1,750,000	0	10,090,700

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION. The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	13,286,200	13,176,200	15,355,200	17,967,200	17,967,200	17,967,200
Dedicated	77,500	77,500	77,500	77,500	77,500	77,500
Total:	13,363,700	13,253,700	15,432,700	18,044,700	18,044,700	18,044,700
Percent Change:		(0.8%)	16.4%	16.9%	16.9%	16.9%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	13,363,700	13,253,700	15,432,700	18,044,700	18,044,700	18,044,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	14,745,700	77,500	0	14,823,200	
1. Medical Services Contract	0.00	609,500	0	0	609,500	
FY 2006 Total Appropriation	0.00	15,355,200	77,500	0	15,432,700	
FY 2007 Base	0.00	15,355,200	77,500	0	15,432,700	
Annualizations	0.00	1,893,200	0	0	1,893,200	
Nondiscretionary Adjustments	0.00	718,800	0	0	718,800	
FY 2007 Total Appropriation	0.00	17,967,200	77,500	0	18,044,700	
% Change From FY 2006 Original Approp.		21.8%	0.0%		21.7%	
% Change From FY 2006 Total Approp.		17.0%	0.0%		16.9%	

SUPPLEMENTALS: S1450 provided funding to cover a new medical services contract for those offenders housed in the Idaho Department of Correction institutions. The cost per offender day increased from \$7.54 to \$9.75 with the new Correctional Medical Services contract.

APPROPRIATION HIGHLIGHTS: Annualizes the new medical contract agreement with Correctional Medical Services. Nondiscretionary adjustments reflect a 4.5% increase for medical services as required under the existing contract. The cost of medical services for fiscal year 2006 was based on \$9.75 per offender day and that will increase to \$10.19 per day in fiscal year 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	17,967,200	0	0	0	17,967,200
D 0349-00 Miscellaneous Rev	0.00	0	77,500	0	0	0	77,500
Totals:	0.00	0	18,044,700	0	0	0	18,044,700